

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Distribute instructional TV programs and services and "prime time" programs statewide for instructional purposes during both the school day and after school hours to Idaho's public schools and students. Coordinate, promote, and deliver adult learning and continuing educational opportunities to all citizens of Idaho at school, at work, or at home. Coordinate, produce, and deliver non-broadcast, informal or formal telecommunications services among and between Idaho's cities and campuses. Produce, acquire, and broadcast programming services responsive to the needs and interests of Idaho's people. Provide production and distribution facilities and services to public or private agencies engaged in educational activities.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1228

General	20.00	1,039,500	644,400	6,254,000	0	0	7,937,900
Other	19.00	800,400	0	0	0	0	800,400
Total	39.00	1,839,900	644,400	6,254,000	0	0	8,738,300

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(49,000)	(125,100)	0	0	(174,100)
Total	0.00	0	(49,000)	(125,100)	0	0	(174,100)

FY 2002 Total Appropriation

General	20.00	1,039,500	595,400	6,128,900	0	0	7,763,800
Other	19.00	800,400	0	0	0	0	800,400
Total	39.00	1,839,900	595,400	6,128,900	0	0	8,564,200

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Remaining funding from a federal noncognizable digital television capital equipment grant. Grant period ends Sept 30, 2001.

Federal	0.00	0	0	68,400	0	0	68,400
Total	0.00	0	0	68,400	0	0	68,400

FY 2002 Estimated Expenditures

General	20.00	1,039,500	595,400	6,128,900	0	0	7,763,800
Federal	0.00	0	0	68,400	0	0	68,400
Other	19.00	800,400	0	0	0	0	800,400
Total	39.00	1,839,900	595,400	6,197,300	0	0	8,632,600

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	49,000	125,100	0	0	174,100
Total	0.00	0	49,000	125,100	0	0	174,100

Public Broadcasting
Idaho Public Broadcasting

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Includes appropriation for second phase of digital conversion, one vehicle and noncognizable federal grant.							
General	0.00	0	0	(6,254,000)	0	0	(6,254,000)
Federal	0.00	0	0	(68,400)	0	0	(68,400)
Total	0.00	0	0	(6,322,400)	0	0	(6,322,400)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(51,300)	(183,200)	0	0	0	(234,500)
Total	(1.00)	(51,300)	(183,200)	0	0	0	(234,500)
FY 2003 Base							
General	19.00	988,200	461,200	0	0	0	1,449,400
Federal	0.00	0	0	0	0	0	0
Other	19.00	800,400	0	0	0	0	800,400
Total	38.00	1,788,600	461,200	0	0	0	2,249,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	0	0	0	0	0	0
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,200	0	0	0	0	4,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The amounts shown are part of the third year of digital conversion, and include transmitter, tower and related equipment for the Twin Falls station. IPTV received a competitive grant of \$881,000 which reduced the projected state cost. No replacement vehicles are included in the recommendation.							
General	0.00	0	25,000	508,500	0	0	533,500
Total	0.00	0	25,000	508,500	0	0	533,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	4,500	0	0	0	4,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

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10.51 Annualizations: Not recommended. Digital television field engineer position partially funded in FY 2002 will be deleted by the agency as part of holdbacks.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Increased electrical utility costs for broadcast transmitters.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustments: Not recommended. Increase site lease costs at Flat Top Butte near Jerome, per Department of Lands.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	19.00	988,200	489,400	508,500	0	0	1,986,100
Federal	0.00	0	0	0	0	0	0
Other	19.00	804,600	0	0	0	0	804,600
Total	38.00	1,792,800	489,400	508,500	0	0	2,790,700
Program Enhancements							
12.01 Idaho Reports - Daily Programs: Not recommended. Expand coverage of the Idaho Legislature from weekly to daily beginning with the 2004 session.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	19.00	988,200	489,400	508,500	0	0	1,986,100
Federal	0.00	0	0	0	0	0	0
Other	19.00	804,600	0	0	0	0	804,600
Total	38.00	1,792,800	489,400	508,500	0	0	2,790,700